

# BOARD OF SUPERVISORS

Brown County



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## **PUBLIC SAFETY COMMITTEE**

**Patrick Buckley, Chair**  
Pat La Violette, Vice Chair  
Bill Clancy, Andy Nicholson, Guy Zima

### **PUBLIC SAFETY COMMITTEE**

**Wednesday, August 5, 2015**

**11:00 a.m.**

**Brown County Sheriff's Office  
2684 Development Drive, Green Bay**

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE  
ACTION ON ANY ITEM LISTED ON THE AGENDA**

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of July 1, 2015.

### **Comments from the Public**

1. Review minutes of:
  - a. Fire Investigation Task Force (April 16, 2015).
  - b. Local Emergency Planning Committee (May 12, 2015).
  - c. Traffic Safety Commission (April 30, 2015).

### **Communications**

2. Communication from Supervisor Zima re: That the Human Services Director and Brown County Sheriff work together to develop a plan to provide a treatment plan for prisoners who presently make up a third of our jail population.

### **Circuit Courts, Commissioners, Probate**

3. Budget Status Financial Report for June, 2015.

### **Public Safety Communications**

4. Public Safety Communications 2015 Five-year Capital Improvement Plan (CIP).

### **Medical Examiner**

5. Budget Status Financial Report for June, 2015.
6. Activity Spreadsheet.

### **Clerk of Courts**

7. Budget Status Financial Report for June, 2015 (including 2014 and 2015 comparisons).
8. Standing Item per motion at April meeting— Request for representation from the Clerk of Courts and Courts to attend each meeting through the end of 2015 to provide monthly updates including various reports as requested by this Committee. *May Motion: To refer to the Clerk of Courts office to meet with Corporation Counsel and come back with a recommendation as to at what point GAL*

*bills should be converted to a civil judgment; June Motion: Hold for one month; July Motion: Receive and place on file.*

9. Discussion and possible action re: Timeframe for converting unpaid GAL bills to civil judgments.
10. Support for Senate Bill 114, resolution to be provided prior to meeting.
11. Clerk of Court's Report.

**Sheriff**

12. Budget Status Financial Report for June, 2015.
13. Key Factor Report through June, 2015.
14. Jail Average Daily Population by Month and Type for the Calendar Year 2015.
15. Budget Adjustment Request (15-43): Any increase in expenses with an offsetting increase in revenue.
16. Budget Adjustment Request (15-44): Any increase in expenses with an offsetting increase in revenue.
17. Sheriff's Report.

**District Attorney** – No agenda items.

**Emergency Management** – No agenda items.

**Other**

18. Audit of bills.
19. Such other matters as authorized by law.
20. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY**  
**PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, July 1, 2015 at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, WI

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**Present:** Chair Buckley, Supervisor La Violette, Supervisor Clancy, Supervisor Zima  
**Excused:** Supervisor Nicholson  
**Also Present:** Cullen Peltier, Sheriff Gossage, Jeff Jansen, Kalynn Podoski, Dave Lasee, Larry Malcomson, Todd Delain, John Vander Leest, Neil Basten, other interested parties

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**I. Call meeting to order.**

The meeting was called to order by Chair Patrick Buckley at 11:00 am.

**II. Approve/Modify Agenda.**

The agenda was amended to strike Item 11 as it had been approved by the Public Safety Committee and the County Board in June.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to approve as amended. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**III. Approve/Modify Minutes of June 3, 2015.**

**Motion made by Supervisor Clancy, seconded by Supervisor La Violette to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Comments from the Public.**

Mary Kelly addressed the Committee on behalf of Joshua, and in particular the task force on mental health issues. Joshua is asking for increased medical staff at the Jail. They would like to see 24/7 medical staff along with psychiatric staff at least two days per week. Kelly felt that increased medical and psychiatric staff would increase the safety and well-being of both inmates and Jail staff. She would like to see money added to the 2016 budget for this.

**1. Review minutes of:**

- a. **Fire Investigation Task Force Board of Directors (March 19, 2015).**

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**Reasons for Turnover Report**

**2. Public Safety Committee – Month of April, 2015.**

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**3. Circuit Courts, Commissioners, Probate - Budget Status Financial Report for May, 2015.**

**Motion made by Supervisor Clancy, seconded by Supervisor La Violette to receive and place on file. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

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**4. Emergency Management – Budget Status Financial Report for May, 2015.**

Cullen Peltier noted that the budget looks good at this point and Emergency Management has realized some savings due to open positions.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

**5. Public Safety Communications - Budget Status Financial Report for May, 2015.**

Cullen Peltier reported that there is nothing of significance to note in the budget at this time.

**Motion made by Supervisor Clancy, seconded by Supervisor La Violette to receive and place on file. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

**Medical Examiner**

**6. Budget Status Financial Report for May, 2015.**

Interim Medical Examiner Jeff Jansen reported that the Medical Examiner's office is currently at 37% of their budget. There is a possibility that they will be over budget by mid-year due to more autopsies being requested by law enforcement and the District Attorney's office. Jansen felt the Supervisors appeared to be on board with this and did not indicate that being a little over budget would be a large concern. He continued that one of the Door County deputies resigned effective on July 1, 2015 and this will result in more empty shifts which will be backfilled by Brown County deputies.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

**7. Activity Spreadsheet.**

Jansen indicated that last month was busy and he expects to be busy in July as well as numbers typically pick up in summer.

*Supervisor Zima arrived at 11:07 am.*

The Medical Examiner's office is currently at 97 investigations for the year. Jansen noted that there were two investigations last month, including the homicide at UWGB. He also stated that he will be reporting the number of amended death certificates to the Committee in the future as well.

**Motion made by Supervisor La Violette, seconded by Supervisor Zima to receive and place on file. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

**Clerk of Courts**

**8. Budget Status Financial Report for May, 2015.**

Clerk of Courts John Vander Leest reported that budget numbers look good through May. Revenues are up by approximately \$23,000 while expenses are down by about \$17,000. He reported that there are also several vacancies in the Clerk of Courts' office and he will be looking at options to produce additional savings from these vacancies. Vander Leest also reported that long-term employee Donna Martzahl has filled the Chief Deputy position.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

**9. Standing Item per motion at April meeting– Request for representation from the Clerk of Courts and Courts to attend each meeting through the end of 2015 to provide monthly updates including various reports as requested** ///

**by this Committee. May Motion: To refer to the Clerk of Courts office to meet with Corporation Counsel and come back with a recommendation as to at what point GAL bills should be converted to a civil judgment; June Motion: Hold for one month.**

John Vander Leest reported that he had met with Corporation Counsel Juliana Ruenzel concerning at what point unpaid GAL bills should be converted to a civil judgment, but they have not come to an agreement on this yet. Currently unpaid GAL bills are converted to civil judgments after 180 days. Vander Leest felt that it would be more beneficial to change this to 270 days as that would provide the Clerk of Courts more time to bring parties into court to attempt collection before a judgment is entered. Currently parties are called into court if they are not paying within about 30 or 60 days to explain why they are not paying, but extending the number of days before a civil judgment is entered would allow the parties to be called back in. Vander Leest noted that once a judgement is entered, parties can still be called to Court, however, a notice of a court proceeding would need to be professionally served by a process server which increases costs. The service fees are added onto the judgment, but if the judgment is not being paid, this is of little use.

Vander Leest continued that he has had conversations with other Clerk of Courts around the area to find out how they handle these matters and most of them seem to feel that the 180 day time frame is too short. Supervisor Zima asked why Corporation Counsel did not wish to extend the time frame out. Financial Operations Manager Neil Basten felt it stemmed from the office dynamics in Corporation Counsel and their current workload. Vander Leest stated he would not be opposed to not having a civil judgment occur for 360 days as he feels a civil judgment should be used as a last resort. This would allow a longer period of time to bring parties back to court multiple times to try to get payment arrangements made. Once a civil judgment is entered, a tax intercept can be done, but Vander Leest noted that often there are a number of other parties in front of the County who also file tax intercepts so filing the intercept does not guarantee payment. Vander Leest felt the greatest chance to collect on these bills comes within the first 6 – 12 month period.

Chair Buckley asked why Corporation Counsel wanted to keep the time frame at 180 days and it was indicated that Ruenzel had a preference for the tax intercept process. Basten indicated that they run a list every week during tax season so Brown County can be first in line with an intercept to collect as there is a lot of competition with other counties.

Zima asked where the 180 day timeframe originated and Basten responded that he believed it was developed through former Corporation Counsel John Luetscher a number of years ago. Vander Leest indicated he had spoken to some of the judges with regard to this and was advised that it is not a court rule but rather a County decision. He felt that extending the time frame before a civil judgment is entered would allow the parties to be brought into court several times before the civil judgment was entered and that it was easiest to collect on these before they got to the judgment stage. Buckley did not see Corporation Counsel's logic in not wanting to extend the timeframe if they are so busy.

Buckley advised Vander Leest that he would like Corporation Counsel to bring an explanation in writing to the next Public Safety Committee meeting as to why she does not want to increase the timeframe to convert the unpaid GAL bills into civil judgments. Buckley also felt it would be appropriate to have an agenda item on the next Public Safety Committee agenda for discussion and possible action regarding time frame for converting unpaid GAL bills to civil judgments.

Vander Leest continued that he would like to see payment hearings on judgments started as soon as possible; as early as August. He understands that Corporation Counsel is currently a little short staffed, but he would like to see payment hearings be held on a monthly basis.

Clancy asked if all of the past due bills are actively being worked on and Vander Leest responded that they are doing all they can.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

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**10. Clerk of Court's Report. *June Motion: Hold for one month.***

Clerk of Courts John Vander Leest reported that he had a meeting recently with Credit Management Control, the outside collection agency being used to collect outstanding monies. Credit Management Control ran a report of outstanding accounts which was reconciled with the Clerk of Courts records to be sure that both sets of records matched. Vander Leest indicated that they will do this on a regular basis to ensure accuracy. He continued that the collection agency has a special campaign dedicated to making calls for the Clerk of Courts and they typically focus on people with higher credit scores first as those clients are the most likely to pay. Both Vander Leest and the collection agency feel this has been successful and they will continue in making contacts with debtors. Vander Leest stated that the agency has been able to set up some payment plans and garnishments and some accounts have also been paid in full. He noted that the collection agency retains 15% of what is collected as their fee.

Zima felt that some people may not even know they are supposed to be paying the bills and asked if the County provides the parties with stern letters outlining their responsibilities and what the consequences are for not paying the bills. Basten responded that when the attorneys present their GAL bills to the Court, they also provide a copy to the parties and the bill is then entered into the system. Once the 180 day due date hits Basten sends a reminder letter to the responsible party which includes advising them of what steps will be taken if the bill is not paid. Zima felt it needed to be a good strong letter to get the point across and get into the parties' heads. Vander Leest noted that in family law cases, the parties are also paying their own private attorneys and may be facing additional financial hardships which keep them from making payments on the GAL bills. He also noted that some judges set up payment plans at the end of hearings. Warrants are not an option in GAL cases as they are in criminal cases. Vander Leest is looking to get samples of the letters used by other counties to collect GAL bills to see if there is any good information that should be added to Brown County's letter.

Buckley asked if interest was charged on outstanding balances and Basten responded that they charge 1% per month and it is often used as a negotiating tool. Buckley felt that a higher interest rate may give additional incentive for people to get their bills paid.

Vander Leest continued that they try to bring parties with the higher credit ratings back into court or those who own homes or other property as a civil judgment become a lien on real property. He also said that he discussed the higher dollar cases with County Executive Troy Streckenbach and Director of Administration Chad Weininger. They sometimes use Facebook as a tool in collections as often you can find out where someone is employed or see what their spending habits are. When they see a party who is going on a trip or buying a new vehicle, they figure that they have a greater ability to pay their court bills than some of the other parties who are incarcerated or do not have jobs. Extending the timeframe for converting an unpaid bill to a civil judgment as discussed above would allow more time to use some of these methods to find out who may be able to pay versus those that are not able to make payments.

Clancy asked Basten if these unpaid bills show up on credit reports. Basten responded that he contacted CCAP last month to ask about this and was advised that the three largest credit reporting agencies need to subscribe to a service to have these unpaid bills added to a credit report and they do not currently do that. Title agencies often subscribe to the service though so that they can find liens that need to be paid in the home or property buying process. Vander Leest stated that they used to receive calls from people looking to clean up judgments as they were buying or selling property, but that does not happen very frequently anymore. Zima felt that it would be effective to publish judgments on Facebook, similar to the way the Sheriff's Department posts outstanding warrants. Sheriff Gossage added that the press does occasionally access Facebook and sometimes things are put in the media, but it is typically not a priority for the press to do so. Gossage also noted that the Sheriff's Department or Clerk of Courts can feed the press information with regard to warrants or judgments, but there is no guarantee the information will be printed.

Vander Leest continued that he had recently met with Internal Auditor Dan Process to discuss collection procedures. Currently parties are sent a reminder notice 30 – 60 days before the due date and are given three options for payment. The hope is that the bills are paid in full or payment plans are set up. Vander Leest noted that in criminal cases community service used to be an option for payment, but they no longer do this on a regular basis.

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Supervisor La Violette asked how much money is outstanding at the current time. Basten did not have an updated list with him, but recalled that it was about \$16 million dollars which includes restitution payments, traffic tickets, attorney fees and GAL fees. La Violette also asked what percent of that outstanding amount Basten felt was collectible and although Basten did not have a firm figure, he noted that the amount that is collected continues to rise. Vander Leest added that the hearings on the GAL bills should add another \$5,000 - \$10,000 in revenue and he thought the Clerk of Courts office would hopefully bring in \$50,000 - \$60,000 per year. He noted that some people forget about their outstanding bills and then when they are brought back into court they tend to take things more seriously. La Violette thanked Vander Leest and Basten for the work they are doing in trying to get these bills paid.

Zima inquired as to what portion of the outstanding debt pertained to GAL bills and Vander Leest replied that it was at least \$2 million dollars and possibly higher and noted that the Clerk of Courts office is in charge of collecting all debts of the court system. Zima felt that it may be appropriate to have staff dedicated solely to the collection of debts. Vander Leest responded that the staff in place at this time does a good job and Basten added that current staff is able to do everything possible up to the point of bringing parties back into court on payment hearings.

Zima asked if judges were cooperating with the collection efforts and Vander Leest stated that it is Corporation Counsel's decision to bring a party back into court after a civil judgment is entered and he reiterated that the parties need to be personally served which increases costs. Zima felt that a policy of support from Corporation Counsel may be appropriate and Vander Leest agreed. He felt it was important for Corporation Counsel and the Clerk of Courts to have a process going forward on new GAL bills to get them into court on a regular basis as the money that is being collected is County money and the County Board and Corporation Counsel should be involved in decisions as to how to handle this.

La Violette would like to see a simple monthly report as to how much is collected on these bills. Vander Leest and Basten indicated that they could present this information.

Buckley indicated that he would like to see Vander Leest discuss this further with Corporation Counsel and have a policy drafted that is brought back at the next meeting.

**Motion made by Supervisor Zima to send affirmation to Corporation Counsel that the Public Safety Committee supports collection of past due GAL bills and develop a process for collection of new GAL bills that includes asking parties to appear in court within 30 – 60 days. No second; no vote.**

Vander Leest also noted that there have been efforts made to have the judges wrap up cases quickly to avoid increased GAL costs, although there are no set rules with regard to this. The judges do have the ability to ask for additional deposits from parties, but in cases where there are waivers or additional deposits are not made, the GAL fees just continue to increase as court officials will not deny service. Zima felt there should be some sort of rule in place that GAL fees be paid up front throughout the case. Vander Leest stated that there is strong consistency among the judges that they are required to provide a GAL as provided by law.

Zima felt that the GALs are important and provide important services. He felt that this was a systemic problem and noted that there are parties in Jail that cannot pay, but there are others that can pay and choose not to and those are the people that need to be held responsible. Buckley asked if it would be feasible for the County to employ their own GALs to work under the direction of Corporation Counsel. Vander Leest responded that that would be something that would have to be decided by the judges.

Clancy recalled that a number of years ago there was discussion concerning putting up a billboard showing people who have warrants or owe the Courts money. Vander Leest noted that the *Press Gazette* has expressed interest in publishing active warrants as well as those with outstanding GAL bills. He said that other counties have done this and typically the money recovered is enough to offset the price of the ad. Vander Leest also thought that setting up a Facebook page and listing those with outstanding balances may be helpful. Zima felt that publishing a list of those that do not pay their bills was a good idea and would help get the message out that collection efforts will be made on those who do not pay. He felt that some people may not even know that they are supposed to be paying on these bills and he would like to make sure that the County is sending a stern letter to parties informing them of what their obligations and responsibilities are and what the consequences will be if the bills are not paid.

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Vander Leest concluded by inviting the Committee to host a meeting at the Courthouse. He can provide a tour of the facility and the Committee would also be able to have discussions with some of the judges as well. Buckley felt this was a good idea and will work this in sometime in the fall.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**Sheriff**

**11. Budget Adjustment Request (15-39): Any increase in expenses with an offsetting increase in revenue.**

This item was removed from the agenda; no action taken.

**11a. Budget Status Financial Report for May, 2015.**

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**12. Sheriff's Report.**

Sheriff Gossage indicated that he has spoken with Jail Captain Larry Malcomson regarding having more medical coverage in the Jail, specifically 24/7 coverage and he advised that he will be including that in the budget for 2016. Gossage continued that the State audits have recommended 24/7 medical coverage and this is something that Gossage looks at year after year but there never seems to be money in the budget for this. Zima responded that the County Executive does not control the purse strings of the County. Zima wished the minutes to reflect that this is something that has been restricted by the County Executive in the past. Zima continued that needs have to be examined as in the past department heads were asked where the needs were and then a budget was presented that reflected the needs so the County Board could consider the needs and how to fund them. Zima does not know why guys get the idea that to run for office they have to lower the tax rate and noted that the budget has not gone up to the levy limits in years. Zima continued that not having 24/7 medical coverage in the Jail is neglecting basic services. Buckley did not agree that services were being neglected and he noted that no matter how much is put in the budget for things, people will always want more and it is up to the County Board to decide what the best use of the money is.

Zima continued that he has never been known to be a spendthrift, and he is not asking to increase the tax rates, but he does not feel it is appropriate to neglect things that are necessary to stay within levy limits. The problem will not stop without being treated. He felt that the County Executive's main objective is to say that he has not raised the tax rate but he noted that the County has had a AAA bond rating for quite some time and further, Brown County has the lowest debt ratio of any county in the state.

La Violette stated that she would like to review figures of the cost to provide the services the Sheriff feels are needed. Malcomson felt that at least 1/3 of the people in the Jail have mental health needs.

Gossage indicated that he has discussed this with the County Executive and has also had discussions with Judge Zuidmulder regarding trying to get more of the mental health cases out of the Jail and into treatment court instead. Zima, however, questioned if mental health treatment court provided the appropriate services necessary to treat the individuals who fall under this category.

Malcomson indicated that he has spoken with the Jail's current health care provider to get an idea of what the increase would be to provide 24/7 care. He was given an estimate of \$129,000 annually for 56 hours per week of night shift coverage by an RN who would be able to adequately review medications coming into the facility and this would definitely assist in the time lapse of getting medications to those who need it in an appropriate timeframe. Clancy felt that the problem stems from the fact that things have changed in the last 10 – 15 years and the County has not kept up with the changes and has been trying to economize as well. He agreed with Zima in that he would like to see what the costs will be for the services that are needed and the County should bite the bullet to make the necessary changes so things do not continue. Clancy felt that the Public Safety Committee needs to support this. ///



Zima felt that the Sheriff should advise the County Board that in order to avoid having to build a new wing at the Jail certain services need to be provided and provide the Board with the cost to build a new wing as well as the cost to provide the services that are necessary to prevent the need for an additional wing. Gossage provided a rough estimate of \$32 million dollars to build an additional wing, but noted that that figure does not include the costs for staffing the wing.

Zima continued that things in the County have changed over the last number of years and there is more criminal activity going on. He felt the County needs to start to get proactive about areas that have been shortchanged in the past that could have serious consequences to the taxpayers in the future. There needs to be some type of care provided for the people who have real problems. Zima is not talking about huge increases, but increases that are sensible and may even stay within the levy numbers.

Buckley added that we cannot look to the Sheriff to be the cure all. We also need to look at the bigger picture with Human Services and the drug court. Gossage agreed and noted that he is also looking at other alternatives to incarceration.

Clancy asked if it would be possible to have an outline of what the Sheriff would like to see added to the budget in the next several months so that consideration can be made before the budget process starts. Gossage indicated that a cost benefit analysis would be somewhat difficult as there are a number of stakeholders involved in this. He encouraged members of the Public Safety Committee to attend the next Criminal Justice Coordinating Board meeting as this is where these items are typically discussed and he felt the Committee could gain valuable information and insight. Buckley noted that he would like to see someone from the Criminal Justice Coordinating Board attend the next Public Safety Committee meeting to provide an update.

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**District Attorney** – No agenda items.

**Emergency Management** – No agenda items.

**Other**

**13. Audit of bills.**

**Motion made by Supervisor Clancy, seconded by Supervisor La Violette to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY**

**14. Such other matters as authorized by law. None.**

**15. Adjourn.**

**Motion made by Supervisor La Violette, seconded by Supervisor Clancy to adjourn at 12:17 pm. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

Therese Giannunzio  
Recording Secretary

## PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

### GENERAL MEMBERSHIP

A meeting of the General Membership of the Brown County Fire Investigation Task Force was held on April 16, 2015, at approximately 9:00 p.m., at the Green Bay Police Department following training on fire investigation report writing.

Present: Eric Johnson, Karl Linsmeier, Gregg Staszak, Joe Patenaude, Brandon Dhuey, Matthew Omdahl, Aaron Anderson, Jim Weeks, Rob Gering, Angie Cali, Craig Pakkala, Tom Hendricks, Randy Lind, Greg Steenbock, Terry Rottier, Tom Roberts, Kevin Krueger, Ron VanDenBusch, Eric Beine, Brad Neville, Doug Peters, Joe Gabe

No formal agenda for this meeting. Motion made by Steenbock and seconded by Hendricks to suspend the agenda for this meeting. **Motion carried.**

No review of previous minutes.

No old business was discussed.

#### New Business

1. The Board of Directors approved new interns Ron VanDenBusch from Denmark Fire Department, Jim Weeks from Green Bay Metro Fire, Craig Pakkala from Green Bay Police Department and Jeff Krall from Howard Fire Department. (It should be noted that Tyler Jonet from New Franken Fire Department was also approved as a new intern.)
2. Gabe's attempt to resign from the Task Force in March was denied by the Board until the fall election of officers.
3. Captain Dave Konrath from the Brown County Sheriff's Office will assume the newly created administrator position of the Task Force to oversee attendance and training.
4. Dan Kerkhoff retired from the Task Force after 29 years.
5. New standard operating guidelines coming as well as new bylaws. Still record all interviews. Transcription of interviews to be figured out.
6. Discussion on attendance concerns, callouts and budget.
7. Callouts outside of Brown County will be done via teletype requests.
8. Konrath is requiring that FIT certification be obtained by November 1, 2015. This can be done through IAAI or NFA.
9. Background checks will be required on all members per the Board of Directors.

FITF General Membership  
April 16, 2015  
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10. There is a glitch with the key fob for Bellevue Fire Department. They are working on repairing it.
11. Reminder to sign up for the IAAI spring conference in Stevens Point, June 2-4, 2015.
12. ~~The next meeting will be held on September 10, 2015, at 7:00 p.m., at Suamico Fire Station #2, 2323 Northwood Rd., Suamico, WI.~~ The next meeting, along with a picnic, has been scheduled for Wednesday, July 22, 2015, at 6:00 p.m., at the Howard Fire Department, 2456 Glendale Ave., Green Bay, WI.
13. Motion to adjourn the meeting at 10:04 p.m.

Respectfully submitted,

Marsha Laurent  
(Minutes taken by Greg Steenbock)

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**PROCEEDINGS OF THE BROWN COUNTY LOCAL EMERGENCY PLANNING  
COMMITTEE – LEPC**

Pursuant to Section 19.84, Wis. Stats. A meeting of the **Brown County Local Emergency Planning Committee** was held on Tues May 12th, 2015 @14:30 pm, at the Brown County Emergency Operations Center

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PRESENT:, Tom Collins, Mike Schoen, Michael Moore, Melissa Spielman, Leon Engler, Russ Phillips, David Litton, Ed Olsen, David Catalano, Nick Cluppert, Jon Jandrin, Bill Marotz, Steve Johnson, Jeff Stauber (speaker)

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1. CALL MEETING TO ORDER:

The meeting was called to order by Tom Collins at 14:30.

2. APPROVAL OF AGENDA:

**A MOTION WAS MADE by Tom Collins TO APPROVE THE AGENDA, Mike Schoen Seconded Vote taken, MOTION CARRIED UNANIMOUSLY**

3. APPROVAL OF MINUTES:

**A MOTION WAS MADE by Tom Collins TO APPROVE THE MINUTES, David Litton Seconded Vote taken. MOTION CARRIED UNANIMOUSLY.**

4. LEPC Round Table

- Jeff Stauber attended as a guest speaker and presented on FirstNet. FirstNet was created following the Middle Class Tax Relief and Job Creation Act signed into law in February 2012. The law allows FirstNet to develop and provide a nationwide wireless broadband network dedicated to public safety. Additional information on FirstNet can be found at the following sites: [www.interop.wi.gov](http://www.interop.wi.gov), [www.firstnet.gov](http://www.firstnet.gov), and [www.pscr.gov](http://www.pscr.gov)
- Mike Schoen discussed a training opportunity organized by David Siegel (Green Bay Metro Fire Dept. and Regional Hazmat Team member). The training included a tabletop exercise that was valuable to area facilities as well as local emergency responders.
- Steve Johnson reported on his participation at SIMCOM 2015. SIMCOM is a State-wide interoperability event that was held in Oshkosh May 5-7. Steve attended as a representative of the Northeast Wisconsin Incident Management Team (IMT). Steve discussed a communication option, satellite phones that are funded through the Brown County Health Department. Satellite phones are located at the County Health Department, the De Pere Health Department, the EOC, the Oneida Health Center, and the Brown County IMT Communications Trailer.
- Nick Cluppert from the Red Cross reported following up with clients from the Danz Ave. fire.
- Russ Phillips, from SuperValu was introduced as Ed Olsen's replacement.
- David Catalano reported on the annual field day event for amateur radio operators. Radio operators are encouraged to join the event and communicate under emergency conditions.

## SHERIFF'S OFFICE

*Brown County*

2684 DEVELOPMENT DRIVE  
GREEN BAY, WISCONSIN 54311  
PHONE (920) 448-4200 FAX (920) 448-6370



**JOHN R. GOSSAGE**  
**SHERIFF**

### **BROWN COUNTY TRAFFIC SAFETY COMMISSION MEETING MINUTES**

A regular meeting was held on Thursday, April 30<sup>th</sup>, 2015 at 9:00 a.m. at the Brown County Sheriff's Office.

<b>PRESENT:</b>	<b>Dan Sandberg</b>	<b>Rebecca Nyberg</b>	<b>Cullen Peltier</b>
	<b>Kimberly Hess</b>	<b>Andy Sell</b>	<b>Bob Schuurmans</b>
	<b>Peter Flucke</b>	<b>Tom Witczak</b>	<b>Mike Panosh</b>
	<b>Tom Kujava</b>	<b>Andrea Schultz</b>	<b>Juliana Ruenzel</b>
	<b>Jamie Kahkow</b>	<b>Matt Talcott</b>	

- 
- I. Meeting called to order at 9:00a.m. by Chairman Dan Sandberg.**
  - II. Minutes of the October 2014 meeting: Motion to accept minutes as printed by Witczak, seconded by Flucke and carried by the Commission.**
  - III. US41 & STH 29 construction is on Schedule. Schuurman indicates due to the construction and switching the traffic lanes to the center has created some potential difficulties for first responders that we cannot get around. Monthly update meetings are still occurring. Wrightstown bridge work will be completed by the end of 2015 and they are pouring the bridge deck. They are going to attempt to finish Oneida overpass this year. They are looking to phase in the 70mph speed limit into the interstates but just talk right now until legislation approves it. There will be congestion on 41 and 43 due to the interchange work where 41 and 43 come together.**
  - IV. Above**
  - V. BOTS OWI Task Force will conduct an OWI Task Force Summit at the end of May at FVTC. Fatalities for 2015 are at 135 versus 107 in 2014. Speed related grant coming up and will be run the same way as the OWI Task Force model. Click it or Ticket starts Memorial Day weekend.**
  - VI. Above**

- VII. There were six first quarter fatalities. See attached document with 2015 statistics. Brown County ended the 2014 year with 9 traffic fatalities.**
- VIII. Committee members commented on the following topics: motor vehicle crashes involving injuries, pedestrian crosswalk enforcement guidelines, using the television media for weekly segments on traffic safety tips, promotions to receive rewards for good driving, pedestrian training with Peter Flucke, Traffic Team Child Seat Belt Instructors, Bike Month Awareness, NBC 26 is doing bicycle segments on Mondays at 630pm, issue of not many people being aware of the TSC and its mission and how we can get it out there, discussion of creating a TSC website with links, etc., May 7th Car Seat Check at Cliff Wall 4pm-630pm.**
- IX. None**
- X. None**

Next meeting: Thursday, July 16<sup>th</sup>, 2014 at 9:00 a.m. at the Brown County Sheriff's Office, Truttmann Room, 2684 Development Drive, Green Bay, WI, 54311.

Motion to adjourn at 10:47am (Flucke & Peltier) & carried by the commission.

**Respectfully Submitted;**

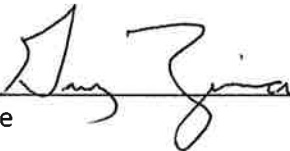
**Dan Sandberg**

Supervisor Zima:

5a) That the Human Services Director and Brown County Sheriff work together to develop a plan to provide a treatment plan for prisoners who presently make up a third of our jail population.

**Referred to Human Services and Public Safety Committees**

Submitted by Supervisor Zima, District 8

  
Signature

7-15-15  
Date

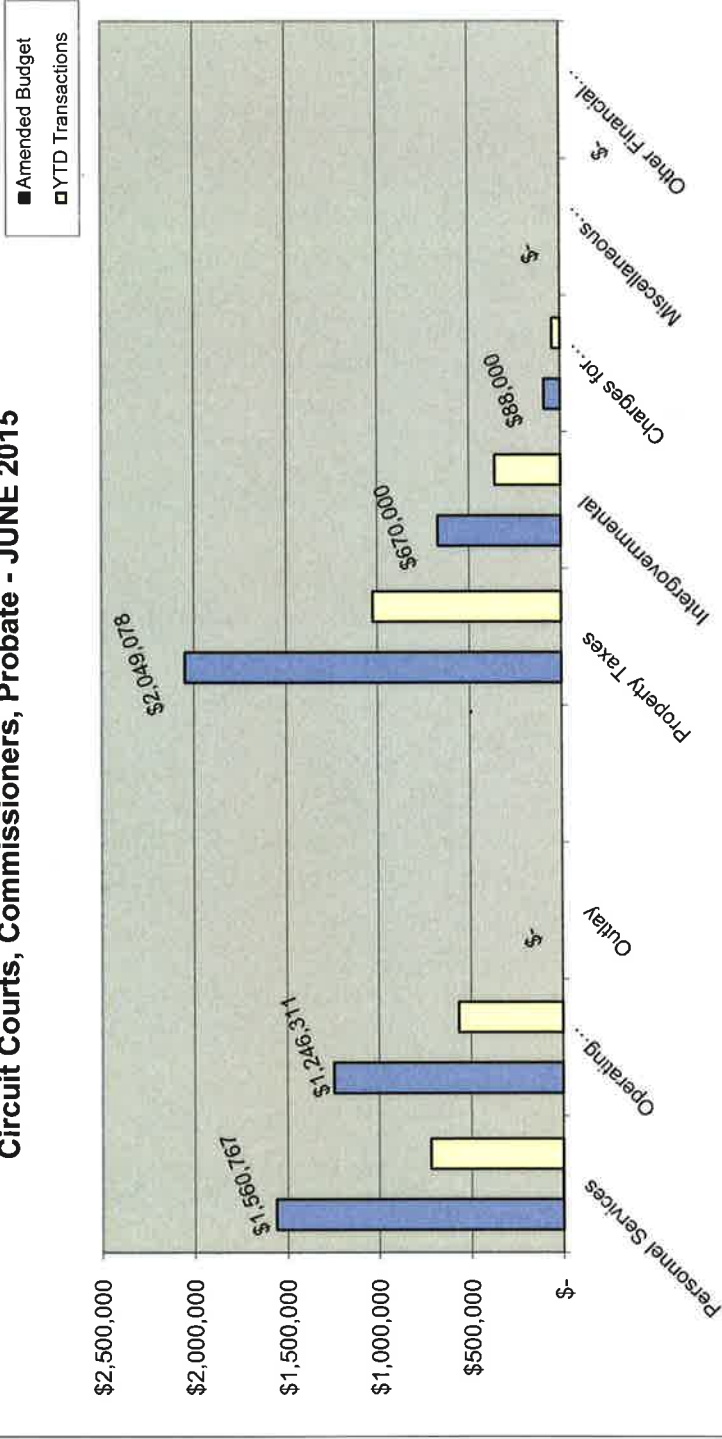
**Brown County**

**Circuit Courts 1-8, Court Commissioners, Register in Probate**

**Budget Status Report - June 2015**

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,560,767	\$ 720,504
Operating Expenses	\$ 1,246,311	\$ 566,666
Outlay	\$ -	\$ -
Property Taxes	\$ 2,049,078	\$ 1,024,539
Intergovernmental	\$ 670,000	\$ 358,528
Charges for Sales & Services	\$ 88,000	\$ 43,759
Miscellaneous Revenue	\$ -	\$ -
Other Financial Sources	\$ -	\$ -

**Circuit Courts, Commissioners, Probate - JUNE 2015**







# Courts/Comm/Probate (June 2015)

Through 06/30/15

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
<b>Fund 100 - GF</b>									
<b>REVENUE</b>									
Property taxes	2,049,078.00	.00	2,049,078.00	170,756.50	.00	1,024,539.00	1,024,539.00	50	1,013,813.52
Intergov Revenue	670,000.00	.00	670,000.00	.00	.00	358,528.00	311,472.00	54	312,657.00
Public Charges	88,000.00	.00	88,000.00	7,136.80	.00	43,758.60	44,241.40	50	41,762.50
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>REVENUE TOTALS</b>	<b>\$2,807,078.00</b>	<b>\$0.00</b>	<b>\$2,807,078.00</b>	<b>\$177,893.30</b>	<b>\$0.00</b>	<b>\$1,426,825.60</b>	<b>\$1,380,252.40</b>	<b>51%</b>	<b>\$1,368,233.02</b>
<b>EXPENSE</b>									
Personnel Costs	1,560,767.00	.00	1,560,767.00	122,901.07	.00	720,503.87	840,263.13	46	722,943.19
Operating Expenses	1,246,311.00	.00	1,246,311.00	93,270.36	37,511.00	566,666.19	642,133.81	48	552,254.34
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>EXPENSE TOTALS</b>	<b>\$2,807,078.00</b>	<b>\$0.00</b>	<b>\$2,807,078.00</b>	<b>\$216,171.43</b>	<b>\$37,511.00</b>	<b>\$1,287,170.06</b>	<b>\$1,482,396.94</b>	<b>47%</b>	<b>\$1,275,197.53</b>
<b>Fund 100 - GF Totals</b>	<b>2,807,078.00</b>	<b>.00</b>	<b>2,807,078.00</b>	<b>177,893.30</b>	<b>.00</b>	<b>1,426,825.60</b>	<b>1,380,252.40</b>	<b>51</b>	<b>1,368,233.02</b>
<b>REVENUE TOTALS</b>	<b>2,807,078.00</b>	<b>.00</b>	<b>2,807,078.00</b>	<b>216,171.43</b>	<b>37,511.00</b>	<b>1,287,170.06</b>	<b>1,482,396.94</b>	<b>47</b>	<b>1,275,197.53</b>
<b>EXPENSE TOTALS</b>	<b>2,807,078.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$38,278.13)</b>	<b>(\$37,511.00)</b>	<b>\$139,655.54</b>	<b>(\$102,144.54)</b>		<b>\$93,035.49</b>
<b>Grand Totals</b>	<b>2,807,078.00</b>	<b>.00</b>	<b>2,807,078.00</b>	<b>177,893.30</b>	<b>.00</b>	<b>1,426,825.60</b>	<b>1,380,252.40</b>	<b>51</b>	<b>1,368,233.02</b>
<b>REVENUE TOTALS</b>	<b>2,807,078.00</b>	<b>.00</b>	<b>2,807,078.00</b>	<b>216,171.43</b>	<b>37,511.00</b>	<b>1,287,170.06</b>	<b>1,482,396.94</b>	<b>47</b>	<b>1,275,197.53</b>
<b>EXPENSE TOTALS</b>	<b>2,807,078.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$38,278.13)</b>	<b>(\$37,511.00)</b>	<b>\$139,655.54</b>	<b>(\$102,144.54)</b>		<b>\$93,035.49</b>

## DEPARTMENT OF ADMINISTRATION

305 E. WALNUT STREET  
P.O. BOX 23600  
GREEN BAY, WI 54305-3600

CHAD WEININGER

PHONE (920) 448-4037 FAX (920) 448-4036 WEB: [www.co.brown.wi.us](http://www.co.brown.wi.us)

DIRECTOR

July 13, 2015

TO: Public Safety Committee

FROM: Chad Weininger  
Director of Administration

SUBJECT: Capital Improvement Plan

Attached is your division's section of the 2016 Five-year Capital Improvement Plan for review. Please provide any feedback prior to the Executive Committee on August 10<sup>th</sup>.

**This information is for planning purposes only.** It does not obligate the County to spend money, but rather provides a snapshot of future projects recommended by the County Executive to the Board. The plan will be reviewed on an annual basis.

Department heads are requested to speak on their specific projects to their oversight committees and the Executive Committee. If you have any questions or if I can be of assistance, please contact me at 448-4035.

Attachment

cc: Troy Streckenbach – County Executive  
August Neverman – Chief Information Officer, Technology Services  
Paul VanNoie – Director, Public Works



# 2015 Capital Project 5-Year Outlook Summary Projects Proposed - Executive Changes

As of 7/31/14

Key for Funding Source:

D = Debt Service G = Grants and Aides O = Operating Revenues M = Municipal Funds P = Property Tax GF = General Fund Fund Balance TIF = TIF District

## 2015 EXECUTIVE BONDING PROPOSAL AND CAPITAL IMPROVEMENTS PROGRAM (CIP)

DIVISION/ DEPARTMENT	FUNDING SOURCE	DEPT PRIORITY	PROJECT DESCRIPTION	2015	2016	2017	2018	2019	TOTAL
ADMINISTRATION: Technology Services	D	1	Land Records System Replacement	-	856,011	-	-	-	856,011
	D	2	Jail & Jail Work Release Center Video Surveillance System Replacement	-	-	-	220,896	697,528	918,424
			Administration Total	-	856,011	-	220,896	697,528	1,774,435
			Less: Non-bond funding sources	-	-	-	-	-	-
			Administration Bond Request Total	-	856,011	-	220,896	697,528	1,774,435
PUBLIC SAFETY Public Safety Communications	D	1	*Computer Aided Dispatch & Next Generation 9-1-1	2,213,516	-	-	-	-	2,213,516
	D	2	*Emergency Fire and Police Dispatch	-	218,675	-	-	-	218,675
			Public Safety Bond Request Total	2,213,516	218,675	-	-	-	2,432,191
PLANNING, DEVELOPMENT, & TRANSPORTATION: Planning and Land Services Public Works	D, TIF	1	Brown County Research & Business Park	-	-	-	-	-	-
	D		Courthouse Dome Replacement	-	965,000	965,000	-	-	1,930,000
	D		New Jail Pod Phase I	-	-	-	-	-	-
	D/P/M	2015-3	CTH EB (Round-about at CTH EB & Preservation Way)	1,300,000	-	-	-	-	1,300,000
	D/P	2015-4	CTH R (CTH KB to US 141/29) - Reconstruction	3,155,158	-	-	-	-	3,155,158
	D/P/M	2015-5	CTH EB (CTH G to CTH AAA) - Reconstruction	641,625	-	-	-	-	641,625
	D/P	2015-7	CTH P (2,000' South CTH N to STH 54) Reconstruction	1,122,012	-	-	-	-	1,122,012
	D/G	2015-9	CTH J (CTH U to CTH F) - Safety Improvements	118,244	-	-	-	-	118,244
	D/P/G/M	2015-10; 2019-2	CTH EA (Willow Rd to STH 29) - Reconstruction	500,000	-	-	-	2,470,000	2,970,000
	D/P/G/M	2015-11; 2017-1;							
	D/M	2019-4	CTH ZZ (Clay Street to Tetzlaff Rd) - Reconstruction	600,000	-	750,000	-	5,450,000	6,800,000
	D/P	2017-2	CTH ZZ (Tetzlaff Rd to STH 54) - Reconstruction	50,000	350,000	2,385,000	-	-	2,785,000
	D/G	2015-13; 2018-2	CTH ZZ (Bridge over East River) - Bridge Replacement	63,180	-	-	400,140	-	463,320
	D/G	2015-14; 2018-3	CTH M (Bridge over Suamico River) - Bridge Replacement	65,232	-	-	412,736	-	477,968
	D/G	2015-15; 2019-3	CTH MM (Bridge over Bower Creek) - Bridge Replacement	65,770	-	-	-	400,624	466,394
	D/P	2015-16; 2017-5	CTH GV (STH 172 to Hoffman Road) - Reconstruction	5,000	-	215,517	-	-	220,517
	D/P	2015-17; 2016-8	CTH T (CTH N to STH 54) - Reconstruction	35,000	1,001,941	-	-	-	1,036,941
	D/P	2015-19; 2016-11	CTH EB (STH 54 to STH 29) - Concrete Pavement Repair	25,000	1,056,933	-	-	-	1,081,933
	D/P/M	2015-20; 2016-9	CTH D (River Street to Red Maple Rd) - Reconstruction	125,000	1,730,615	-	-	-	1,855,615
	D	2015-22	CTH U (Round-about at CTH U & CTH DD)	120,000	-	-	-	-	120,000
	D/P/G/M	2016-1	CTH N (Bascom Way to Sperran Rd) - Reconstruction	-	2,318,074	-	-	-	2,318,074
	D/P/G/M	2016-2	CTH YV (Holmgren Way to Ashland Ave) - Reconstruction	-	1,744,897	-	-	-	1,744,897
	D/G	2016-3	CTH X (Wisconsin Central Ltd Railroad) - Bridge Replacement	-	1,565,862	-	-	-	1,565,862
	D/P/G/M	2016-14; 2017-10;							
	D/P/G/M	2019-1	CTH C (CTH FF to Glendale Avenue) - Reconstruction	-	50,000	250,000	-	6,485,500	6,785,500

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# Budget by Account Classification Report- Medical Examiner's Office

Through 06/30/15

Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD	Rec'd	Prior Year Total
<b>Fund 100 - GF</b>									
<b>REVENUE</b>									
Property taxes	153,328.00	.00	153,328.00	12,777.33	.00	76,663.98	76,664.02	50	149,626.00
Intergov Revenue	87,120.00	.00	87,120.00	.00	.00	37,520.74	49,599.26	43	95,769.60
Public Charges	389,942.00	.00	389,942.00	26,540.00	.00	163,668.26	226,273.74	42	342,650.23
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>REVENUE TOTALS</b>	<b>\$630,390.00</b>	<b>\$0.00</b>	<b>\$630,390.00</b>	<b>\$39,317.33</b>	<b>\$0.00</b>	<b>\$277,852.98</b>	<b>\$352,537.02</b>	<b>44%</b>	<b>\$588,045.83</b>
<b>EXPENSE</b>									
Personnel Costs	398,147.00	.00	398,147.00	26,460.08	.00	170,205.58	227,941.42	43	312,202.36
Operating Expenses	232,243.00	.00	232,243.00	25,890.41	.00	116,966.52	115,276.48	50	220,653.54
<b>EXPENSE TOTALS</b>	<b>\$630,390.00</b>	<b>\$0.00</b>	<b>\$630,390.00</b>	<b>\$52,350.49</b>	<b>\$0.00</b>	<b>\$287,172.10</b>	<b>\$343,217.90</b>	<b>46%</b>	<b>\$532,855.90</b>
<b>Fund 100 - GF Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$13,033.16)</b>	<b>\$0.00</b>	<b>(\$9,319.12)</b>	<b>\$9,319.12</b>		<b>\$55,189.93</b>
<b>Grand Totals</b>									
<b>REVENUE TOTALS</b>	<b>630,390.00</b>	<b>.00</b>	<b>630,390.00</b>	<b>39,317.33</b>	<b>.00</b>	<b>277,852.98</b>	<b>352,537.02</b>	<b>44</b>	<b>588,045.83</b>
<b>EXPENSE TOTALS</b>	<b>630,390.00</b>	<b>.00</b>	<b>630,390.00</b>	<b>52,350.49</b>	<b>.00</b>	<b>287,172.10</b>	<b>343,217.90</b>	<b>46</b>	<b>532,855.90</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$13,033.16)</b>	<b>\$0.00</b>	<b>(\$9,319.12)</b>	<b>\$9,319.12</b>		<b>\$55,189.93</b>

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**BUDGET STATUS REPORT**

**Brown County  
Medical Examiner  
Budget Status Report**

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	398,147	170,206	42.7%
Operating Expenses	232,243	116,967	50.4%
Outlay	-	-	-
Property Taxes	153,328	76,664	50.0%
Intergovernmental Revenue	87,120	37,521	43.1%
Public Charges	389,942	163,668	42.0%
Miscellaneous Revenue	-	-	-
Other Financing Sources	-	-	-

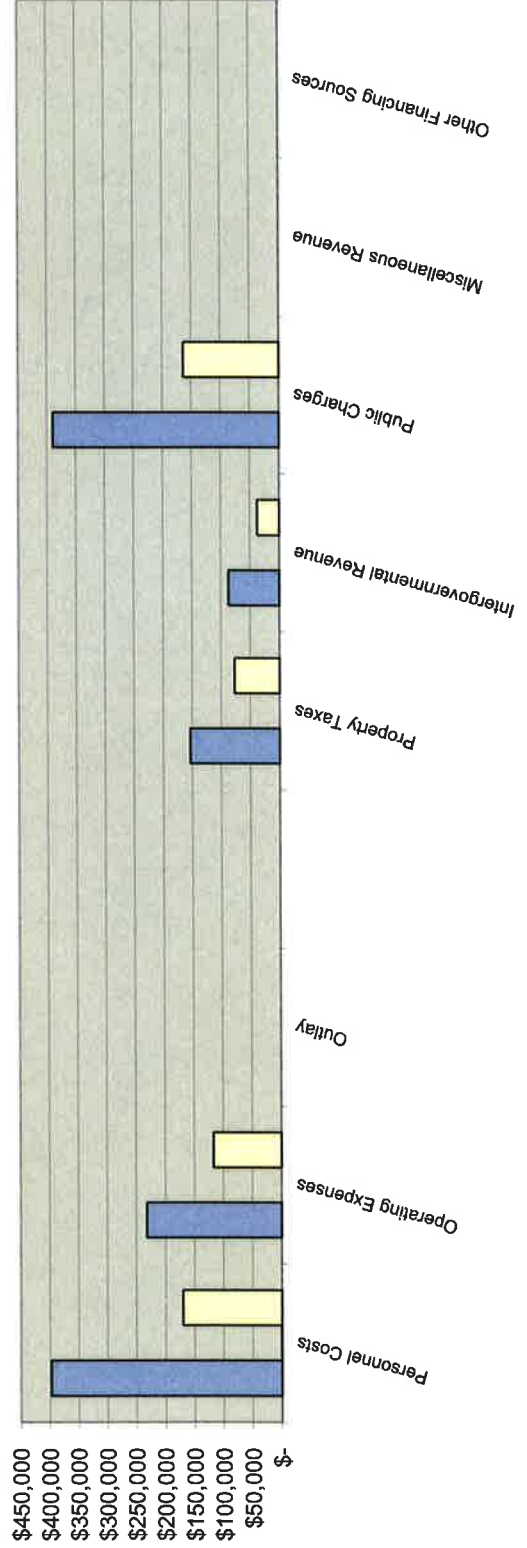
**HIGHLIGHTS:**

**Expenses:** In line with budget

**Revenues:** In line with budget

**Medical Examiner - June 2015**

■ Amended Annual Budget  
□ YTD Actual



**2015 Brown County Medical Examiner Activity Spreadsheet**

	Investigations	Auto	Ext	Cremations	Hospice	Suicides	Homicides	MVA	Non MVA	Acc	Nat	Undet	Amd DC
January	83	5	1	116	43	3	0	2	10		69	0	0
February	82	4	1	77	52	1	1	1	8		71	0	0
March	91	4	5	109	50	3	0	1	12		77	0	0
April	84	2	2	86	48	1	1	1	6		75	0	0
May	96	7	2	81	41	2	0	2	5		87	0	1 pending
June	96	6	6	109	60	4	1	1	4		86	0	3
July	87	9	4	84	46	5	0	4	5		73	0	2 pending
August													
September													
October													
November													
December													
Totals	619	37	21	662	340	19	3	12	50		538	0	3

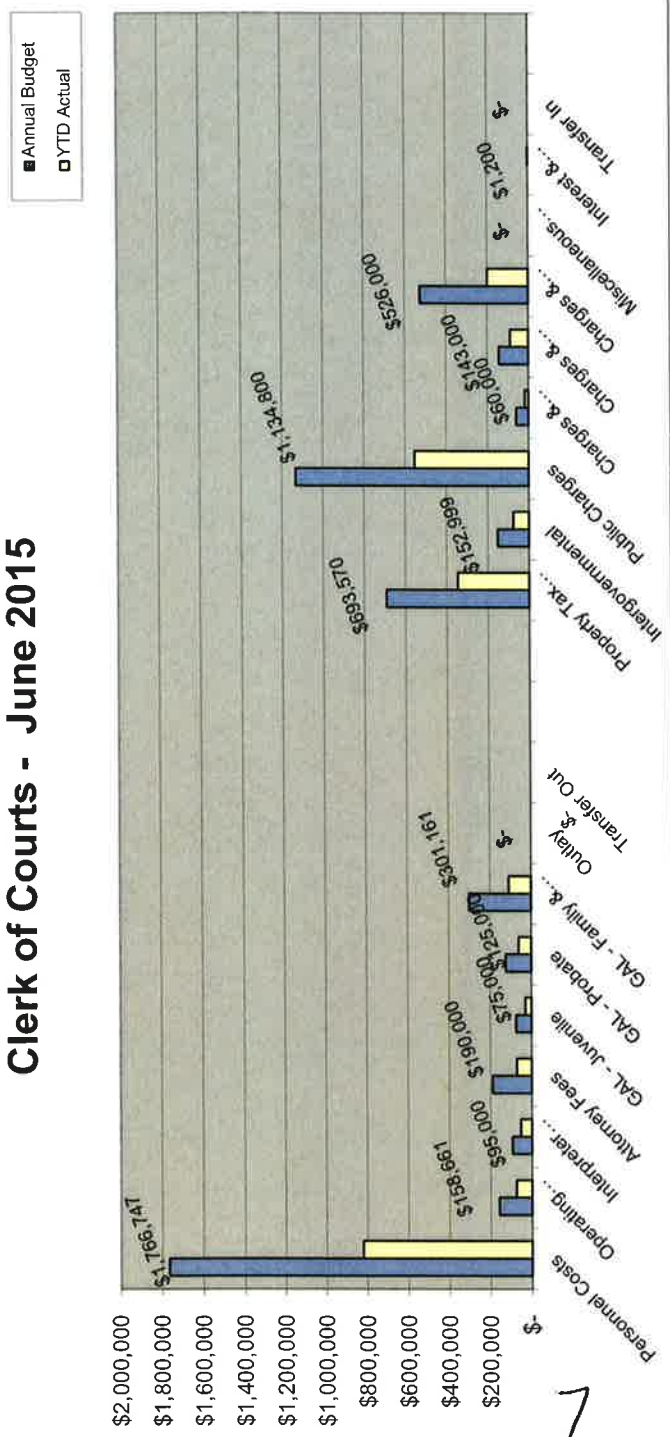
<u>Previous Years</u>													
End of July 2014	560	28	22	617	348	20	4	6	47		476	1	0
End of July 2013	619	20	35	600	332	27	2	60	6		527	3	1

<u>Previous Years</u>													
2014 Totals	1019	50	40	1118	613	34	5	9	82		882	2	0
2013 Totals	1031	36	43	986	579	35	4	95	10		894	5	1

	Annual Budget	YTD Actual	YTD 2014 Actual	YTD 2015 Actual	YTD Difference
Personnel Costs	\$ 1,766,747	\$ 821,999	\$ 834,106	\$ 821,999	\$ (12,107)
Operating Expenses	\$ 158,661	\$ 75,165	\$ 63,182	\$ 75,165	\$ 11,983
Interpreter Services	\$ 95,000	\$ 54,591	\$ 47,069	\$ 54,591	\$ 7,522
Attorney Fees	\$ 190,000	\$ 73,282	\$ 95,707	\$ 73,282	\$ (22,426)
GAL - Juvenile	\$ 75,000	\$ 29,789	\$ 25,278	\$ 29,789	\$ 4,512
GAL - Probate	\$ 125,000	\$ 61,110	\$ 68,822	\$ 61,110	\$ (7,712)
GAL - Family & Paternity	\$ 301,161	\$ 109,311	\$ 127,687	\$ 109,311	\$ (18,377)
Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,225,246</b>	<b>\$ 1,225,246</b>	<b>\$ 1,261,851</b>	<b>\$ 1,225,246</b>	<b>\$ (36,605)</b>
Property Tax Revenue	\$ 693,570	\$ 346,785	\$ 336,429	\$ 346,785	\$ 10,356
Intergovernmental	\$ 152,999	\$ 76,500	\$ 75,498	\$ 76,500	\$ 1,002
Public Charges	\$ 1,134,800	\$ 553,655	\$ 539,931	\$ 553,655	\$ 13,724
Charges & Fees - Interpreter	\$ 60,000	\$ 18,389	\$ 29,234	\$ 18,389	\$ (10,845)
Charges & Fees - Atty Fees	\$ 143,000	\$ 88,690	\$ 91,073	\$ 88,690	\$ (2,383)
Charges & Fees - GAL Fees	\$ 526,000	\$ 199,867	\$ 195,397	\$ 199,867	\$ 4,470
Miscellaneous Rev	\$ -	\$ 16	\$ -	\$ 16	\$ 16
Interest & Investment Earnings	\$ 1,200	\$ 1,857	\$ 566	\$ 1,857	\$ 1,291
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,285,759</b>	<b>\$ 1,285,759</b>	<b>\$ 1,268,129</b>	<b>\$ 1,285,759</b>	<b>\$ 17,630</b>

Recd 2 qtr payment in July

## Clerk of Courts - June 2015



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# For Month Ended 6/30/2015

Fiscal Year to Date 06/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 100 - GF</b>										
<b>REVENUE</b>										
<b>Department 012 - Clerk of Courts</b>										
<b>Division 001 - General</b>										
4100	General property taxes	693,570.00	.00	57,797.50	.00	.00	346,785.00	346,785.00	50	672,857.00
4302	State grant and aid revenue	152,999.00	.00	.00	.00	.00	76,499.50	76,499.50	50	151,997.50
<b>Licenses</b>										
4401	Licenses Occupational	800.00	.00	.00	.00	.00	100.00	700.00	12	720.00
<b>4401 - Licenses Totals</b>										
		\$800.00	\$800.00	\$0.00	\$0.00	\$100.00	\$100.00	\$700.00	12%	\$720.00
4500	County ordinance forfeitures	240,000.00	.00	16,699.13	.00	.00	144,771.94	95,228.06	60	234,828.62
4503	Penal fines for civil fees	350,000.00	.00	22,078.98	.00	.00	157,573.80	192,426.20	45	282,134.01
4505	Bail forfeitures	105,000.00	.00	4,354.63	.00	.00	20,229.55	84,770.45	19	115,283.02
<b>Charges and fees</b>										
4600	Charges and fees Clerk of court	174,000.00	.00	16,282.95	.00	.00	94,348.15	79,651.85	54	93,993.48
4600.120	Charges and fees Court	265,000.00	.00	18,969.59	.00	.00	136,631.31	128,368.69	52	280,972.50
4600.121	Charges and fees Interpreter	60,000.00	.00	.00	.00	.00	18,388.68	41,611.32	31	61,770.53
4600.122	Charges and fees Attorney	143,000.00	.00	10,904.62	.00	.00	88,690.12	54,309.88	62	184,369.06
4600.123	Charges and fees Guardian Ad Litem	526,000.00	.00	33,419.46	.00	.00	199,867.30	326,132.70	38	440,799.03
<b>4600 - Charges and fees Totals</b>										
		\$1,168,000.00	\$0.00	\$79,576.62	\$0.00	\$537,925.56	\$630,074.44	\$1,061,904.60	46%	\$1,061,904.60
4900	Miscellaneous	.00	.00	.00	.00	.00	16.00	(16.00)	+++	.00
4905	Interest	1,200.00	.00	980.56	.00	.00	1,857.39	(657.39)	155	1,264.54
<b>9002</b>										
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	7,272.47
<b>9002 - Transfer in Totals</b>										
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,272.47
<b>Division 001 - General</b>										
<b>Department 012 - Clerk of Courts</b>										
<b>Regular earnings</b>										
5100	Regular earnings	1,272,566.00	.00	77,496.47	.00	.00	509,283.32	763,282.68	40	1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	.00	.00	.00	.00	(32,850.00)	0	.00
<b>5100 - Regular earnings Totals</b>										
		\$1,239,716.00	\$0.00	\$77,496.47	\$0.00	\$509,283.32	\$509,283.32	\$730,432.68	41%	\$1,059,052.39
<b>Paid leave earnings</b>										
5102	Paid leave earnings	.00	.00	8,266.37	.00	.00	40,267.65	(40,267.65)	+++	106,855.57
5102.100	Paid leave earnings Personal	.00	.00	519.43	.00	.00	10,098.19	(10,098.19)	+++	17,428.26
5102.200	Paid leave earnings Casual	.00	.00	894.85	.00	.00	8,153.71	(8,153.71)	+++	22,641.82
5102.300	Paid leave earnings Holiday	.00	.00	4,246.13	.00	.00	8,972.54	(8,972.54)	+++	36,544.99
5102.500	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	143.20	.00	.00	1,559.04	(1,559.04)	+++	3,428.12
<b>5102 - Paid leave earnings Totals</b>										
		\$0.00	\$0.00	\$14,059.98	\$0.00	\$69,051.13	\$69,051.13	(\$69,051.13)	+++	\$186,898.76
<b>EXPENSE</b>										
<b>Department 012 - Clerk of Courts</b>										
<b>Division 001 - General</b>										
<b>Regular earnings</b>										
5100	Regular earnings	1,272,566.00	.00	77,496.47	.00	.00	509,283.32	763,282.68	40	1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	.00	.00	.00	.00	(32,850.00)	0	.00
<b>5100 - Regular earnings Totals</b>										
		\$1,239,716.00	\$0.00	\$77,496.47	\$0.00	\$509,283.32	\$509,283.32	\$730,432.68	41%	\$1,059,052.39
<b>Paid leave earnings</b>										
5102	Paid leave earnings	.00	.00	8,266.37	.00	.00	40,267.65	(40,267.65)	+++	106,855.57
5102.100	Paid leave earnings Personal	.00	.00	519.43	.00	.00	10,098.19	(10,098.19)	+++	17,428.26
5102.200	Paid leave earnings Casual	.00	.00	894.85	.00	.00	8,153.71	(8,153.71)	+++	22,641.82
5102.300	Paid leave earnings Holiday	.00	.00	4,246.13	.00	.00	8,972.54	(8,972.54)	+++	36,544.99
5102.500	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	143.20	.00	.00	1,559.04	(1,559.04)	+++	3,428.12
<b>5102 - Paid leave earnings Totals</b>										
		\$0.00	\$0.00	\$14,059.98	\$0.00	\$69,051.13	\$69,051.13	(\$69,051.13)	+++	\$186,898.76





# For Month Ended 6/30/2015

Fiscal Year to Date 06/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 100 - GF</b>											
<b>EXPENSE</b>											
Department <b>012 - Clerk of Courts</b>											
Division <b>001 - General</b>											
<b>5103</b>	<b>Premium</b>										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	23.57	.00	112.98	2,887.02	4	698.44	
5103.100	Premium Comp time	.00	.00	.00	.00	.00	40.75	(40.75)	+++	632.74	
	<b>5103 - Premium Totals</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$23.57</b>	<b>\$0.00</b>	<b>\$153.73</b>	<b>\$2,846.27</b>	<b>5%</b>	<b>\$1,331.18</b>	
<b>5109</b>	<b>Salaries reimbursement</b>										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	(2,779.53)	.00	(5,591.99)	5,591.99	+++	(12,690.89)	
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,341.31)	.00	(8,047.86)	(9,952.14)	45	(15,896.28)	
	<b>5109 - Salaries reimbursement Totals</b>	<b>(\$18,000.00)</b>	<b>\$0.00</b>	<b>(\$18,000.00)</b>	<b>(\$4,120.84)</b>	<b>\$0.00</b>	<b>(\$13,639.85)</b>	<b>(\$4,360.15)</b>	<b>76%</b>	<b>(\$28,587.17)</b>	
<b>5110</b>	<b>Fringe benefits</b>										
5110.100	Fringe benefits FICA	93,753.00	.00	93,753.00	6,580.83	.00	41,814.30	51,938.70	45	89,324.18	
5110.110	Fringe benefits Unemployment compensation	3,188.00	.00	3,188.00	(348.97)	.00	1,276.92	1,911.08	40	4,317.44	
5110.200	Fringe benefits Health insurance	303,254.00	.00	303,254.00	24,093.72	.00	151,863.56	151,390.44	50	307,637.22	
5110.210	Fringe benefits Dental Insurance	29,704.00	.00	29,704.00	2,134.84	.00	13,401.63	16,302.37	45	27,102.94	
5110.220	Fringe benefits Life Insurance	3,663.00	.00	3,663.00	210.89	.00	1,328.98	2,334.02	36	3,062.00	
5110.230	Fringe benefits LT disability insurance	4,797.00	.00	4,797.00	349.40	.00	2,203.16	2,593.84	46	4,468.87	
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	915.00	.00	5,490.00	5,486.00	50	10,976.40	
5110.240	Fringe benefits Workers compensation insurance	1,394.00	.00	1,394.00	116.00	.00	696.00	698.00	50	1,401.00	
5110.300	Fringe benefits Retirement	89,813.00	.00	89,813.00	6,189.33	.00	39,075.87	50,737.13	44	86,329.03	
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	2,565.74	
	<b>5110 - Fringe benefits Totals</b>	<b>\$540,542.00</b>	<b>\$0.00</b>	<b>\$540,542.00</b>	<b>\$40,241.04</b>	<b>\$0.00</b>	<b>\$257,150.42</b>	<b>\$283,391.58</b>	<b>48%</b>	<b>\$537,184.82</b>	
5198	Fringe benefits - Budget only	1,489.00	.00	1,489.00	.00	.00	.00	1,489.00	0	.00	
<b>5300</b>	<b>Supplies</b>										
5300	Supplies	11,265.00	.00	11,265.00	3,575.67	.00	5,795.39	5,469.61	51	9,137.01	
5300.001	Supplies Office	8,000.00	.00	8,000.00	1,022.75	.00	4,476.85	3,523.15	56	8,331.92	
5300.004	Supplies Postage	33,000.00	.00	33,000.00	2,792.68	.00	17,041.82	15,958.18	52	33,885.31	
	<b>5300 - Supplies Totals</b>	<b>\$52,265.00</b>	<b>\$0.00</b>	<b>\$52,265.00</b>	<b>\$7,391.10</b>	<b>\$0.00</b>	<b>\$27,314.06</b>	<b>\$24,950.94</b>	<b>52%</b>	<b>\$51,354.24</b>	
<b>5304</b>	<b>Printing</b>										
5304	Printing	2,200.00	.00	2,200.00	.00	.00	3,146.39	(946.39)	143	2,161.43	
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	751.31	
	<b>5304 - Printing Totals</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,146.39</b>	<b>(\$146.39)</b>	<b>105%</b>	<b>\$2,912.74</b>	
5305	Dues and memberships	250.00	.00	250.00	.00	.00	300.00	(50.00)	120	250.00	
5330	Books, periodicals, subscription	.00	350.00	350.00	48.00	.00	82.39	267.61	24	.00	
5340	Travel and training	1,200.00	(350.00)	850.00	33.81	.00	527.31	322.69	62	466.88	
<b>5410</b>	<b>Insurance</b>										
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	.00	147.00	0	142.25	
	<b>5410 - Insurance Totals</b>	<b>\$147.00</b>	<b>\$0.00</b>	<b>\$147.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$147.00</b>	<b>0%</b>	<b>\$142.25</b>	
5505	Telephone	1,100.00	.00	1,100.00	80.74	.00	403.70	696.30	37	980.19	



# For Month Ended 6/30/2015

Fiscal Year to Date 06/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 100 - GF</b>											
<b>EXPENSE</b>											
Department <b>012 - Clerk of Courts</b>											
Division <b>001 - General</b>											
<b>5601 Intra-county expense</b>											
5601.100	Intra-county expense Technology services	8,113.00	.00	8,113.00	465.02	.00	.00	3,694.41	4,418.59	46	8,019.77
5601.200	Intra-county expense Insurance	10,464.00	.00	10,464.00	872.00	.00	.00	5,232.00	5,232.00	50	11,301.96
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	.00	30.00	(30.00)	+++	.00
5601.400	Intra-county expense Copy center	20,000.00	.00	20,000.00	2,181.89	.00	.00	11,765.64	8,234.36	59	19,391.66
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	.00	2,362.50	2,362.50	50	4,725.00
5601.550	Intra-county expense Document center	46,397.00	.00	46,397.00	1,447.84	.00	.00	14,060.71	32,336.29	30	.00
<b>5601 - Intra-county expense Totals</b>		\$89,699.00	\$0.00	\$89,699.00	\$5,360.50	\$0.00	\$0.00	\$37,145.26	\$52,553.74	41%	\$43,438.39
5700	Contracted services	11,000.00	.00	11,000.00	1,916.90	.00	.00	6,245.51	4,754.49	57	13,298.37
5784	Interpreter services	95,000.00	.00	95,000.00	11,661.00	.00	.00	54,590.87	40,409.13	57	103,434.51
5785	Attorney Fees	190,000.00	.00	190,000.00	15,375.50	.00	.00	73,281.54	116,718.46	39	230,759.02
<b>5787 Guardian Ad Litem</b>											
5787.100	Guardian Ad Litem Juvenile	75,000.00	.00	75,000.00	9,041.34	.00	.00	29,789.34	45,210.66	40	78,975.03
5787.200	Guardian Ad Litem Probate	125,000.00	.00	125,000.00	18,699.32	.00	.00	61,109.85	63,890.15	49	147,790.53
5787.300	Guardian Ad Litem Family & Paternity	301,161.00	.00	301,161.00	41,877.61	.00	.00	109,310.72	191,850.28	36	394,780.46
<b>5787 - Guardian Ad Litem Totals</b>		\$501,161.00	\$0.00	\$501,161.00	\$69,618.27	\$0.00	\$0.00	\$200,209.91	\$300,951.09	40%	\$621,546.02
<b>Division 001 - General Totals</b>		\$2,711,569.00	\$0.00	\$2,711,569.00	\$239,186.04	\$0.00	\$0.00	\$1,225,245.69	\$1,486,323.31	45%	\$2,824,462.59
<b>Department 012 - Clerk of Courts Totals</b>		\$2,711,569.00	\$0.00	\$2,711,569.00	\$239,186.04	\$0.00	\$0.00	\$1,225,245.69	\$1,486,323.31	45%	\$2,824,462.59
<b>EXPENSE TOTALS</b>		\$2,711,569.00	\$0.00	\$2,711,569.00	\$239,186.04	\$0.00	\$0.00	\$1,225,245.69	\$1,486,323.31	45%	\$2,824,462.59
<b>Fund 100 - GF Totals</b>											
<b>REVENUE TOTALS</b>		2,711,569.00	.00	2,711,569.00	181,487.42	.00	.00	1,285,758.74	1,425,810.26	47	2,528,261.76
<b>EXPENSE TOTALS</b>		2,711,569.00	.00	2,711,569.00	239,186.04	.00	.00	1,225,245.69	1,486,323.31	45	2,824,462.59
<b>Grand Totals</b>		\$0.00	\$0.00	\$0.00	(\$57,698.62)	\$0.00	\$0.00	\$60,513.05	(\$60,513.05)		(\$296,200.83)



# For Month Ended 6/30/2014

Fiscal Year to Date 06/30/14

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 100 - GF</b>											
<b>EXPENSE</b>											
<b>Department 012 - Clerk of Courts</b>											
<b>Division 001 - General</b>											
<b>5102 - Paid leave earnings Totals</b>											
<b>5103</b>	<b>Premium</b>	\$0.00	\$7,272.00	\$7,272.00	\$16,162.37	\$0.00	\$69,013.73		(\$61,741.73)	949%	\$221,847.53
5103.000	Premium Overtime	3,000.00	.00	3,000.00	16.02	.00	558.92		2,441.08	19	792.96
5103.100	Premium Comp time	.00	.00	.00	.00	.00	85.42		(85.42)	+++	828.01
<b>5103 - Premium Totals</b>											
		\$3,000.00	\$0.00	\$3,000.00	\$16.02	\$0.00	\$644.34		\$2,355.66	21%	\$1,620.97
<b>5109 - Salaries reimbursement</b>											
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	(1,345.26)	.00	(8,787.59)		8,787.59	+++	(36,381.60)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,324.69)	.00	(7,948.14)		(10,051.86)	44	(15,783.11)
<b>5109 - Salaries reimbursement Totals</b>											
		(\$18,000.00)	\$0.00	(\$18,000.00)	(\$2,669.95)	\$0.00	(\$16,735.73)		(\$1,264.27)	93%	(\$52,164.71)
<b>5110 - Fringe benefits</b>											
5110.100	Fringe benefits FICA	93,970.00	.00	93,970.00	6,636.73	.00	42,166.27		51,803.73	45	89,681.32
5110.110	Fringe benefits Unemployment compensation	4,790.00	.00	4,790.00	324.91	.00	2,008.74		2,781.26	42	4,787.56
5110.200	Fringe benefits Health insurance	316,990.00	.00	316,990.00	26,895.04	.00	151,450.93		165,539.07	48	287,859.58
5110.210	Fringe benefits Dental Insurance	28,120.00	.00	28,120.00	2,370.54	.00	13,414.16		14,705.84	48	24,428.40
5110.220	Fringe benefits Life Insurance	1,609.00	.00	1,609.00	275.02	.00	1,618.97		(9.97)	101	3,725.92
5110.230	Fringe benefits LT disability insurance	4,833.00	.00	4,833.00	363.22	.00	2,257.97		2,575.03	47	4,677.86
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	914.70	.00	5,488.20		5,487.80	50	20,118.00
5110.240	Fringe benefits Workers compensation insurance	1,401.00	.00	1,401.00	116.75	.00	700.50		700.50	50	11,600.00
5110.300	Fringe benefits Retirement	90,007.00	.00	90,007.00	6,486.60	.00	40,508.88		49,498.12	45	81,552.28
5110.310	Fringe benefits Retirement credit	5,247.00	.00	5,247.00	403.60	.00	2,421.60		2,825.40	46	4,940.82
<b>5110 - Fringe benefits Totals</b>											
		\$557,943.00	\$0.00	\$557,943.00	\$44,787.11	\$0.00	\$262,036.22		\$295,906.78	47%	\$533,371.74
5198	Fringe benefits - Budget only	5,629.00	.00	5,629.00	.00	.00	.00		5,629.00	0	.00
<b>5300 - Supplies</b>											
5300	Supplies	14,465.00	.00	14,465.00	1,325.04	.00	6,050.73		8,414.27	42	10,800.51
5300.001	Supplies Office	8,000.00	.00	8,000.00	694.97	.00	4,133.86		3,866.14	52	11,615.57
5300.004	Supplies Postage	32,000.00	.00	32,000.00	2,577.76	.00	16,319.37		15,680.63	51	31,189.09
<b>5300 - Supplies Totals</b>											
		\$54,465.00	\$0.00	\$54,465.00	\$4,597.77	\$0.00	\$26,503.96		\$27,961.04	49%	\$53,605.17
<b>5304 - Printing</b>											
5304	Printing	2,000.00	.00	2,000.00	.00	.00	2,161.43		(161.43)	108	1,220.08
5304.100	Printing Forms	800.00	.00	800.00	751.31	.00	751.31		48.69	94	739.03
<b>5304 - Printing Totals</b>											
		\$2,800.00	\$0.00	\$2,800.00	\$751.31	\$0.00	\$2,912.74		(\$112.74)	104%	\$1,959.11
5305	Dues and memberships	140.00	.00	140.00	.00	.00	250.00		(110.00)	179	125.00
<b>5306 - Maintenance agreement</b>											
5306.100	Maintenance agreement Software	.00	.00	.00	.00	.00	.00		.00	+++	2,162.00
<b>5306 - Maintenance agreement Totals</b>											
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	+++	\$2,162.00
5340	Travel and training	1,500.00	.00	1,500.00	.00	.00	381.88		1,118.12	25	494.49



# For Month Ended 6/30/2014

Fiscal Year to Date 06/30/14  
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 100 - GF</b>											
<b>EXPENSE</b>											
Department <b>012 - Clerk of Courts</b>											
Division <b>001 - General</b>											
<b>5410 Insurance</b>											
5410.400	Insurance Bond	142.00	.00	142.00	.00	.00	142.25	142.25	(.25)	100	142.25
		\$142.00	\$0.00	\$142.00	\$0.00	\$0.00	\$142.25	\$142.25	(\$0.25)	100%	\$142.25
5505	Telephone	1,200.00	.00	1,200.00	162.15	.00	495.94	495.94	704.06	41	1,049.33
<b>5601 Intra-county expense</b>											
5601.100	Intra-county expense Technology services	9,320.00	.00	9,320.00	597.75	.00	4,074.50	4,074.50	5,245.50	44	8,601.95
5601.200	Intra-county expense Insurance	11,302.00	.00	11,302.00	941.83	.00	5,650.98	5,650.98	5,651.02	50	8,830.00
5601.400	Intra-county expense Copy center	18,000.00	.00	18,000.00	3,306.34	.00	14,184.58	14,184.58	3,815.42	79	18,548.70
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	2,362.50	2,362.50	2,362.50	50	4,500.00
		\$43,347.00	\$0.00	\$43,347.00	\$5,239.67	\$0.00	\$26,272.56	\$26,272.56	\$17,074.44	61%	\$40,480.65
<b>5601 - Intra-county expense Totals</b>											
5700	Contracted services	10,500.00	.00	10,500.00	2,056.50	.00	6,222.77	6,222.77	4,277.23	59	.00
5784	Interpreter services	95,000.00	.00	95,000.00	10,347.45	.00	47,068.65	47,068.65	47,931.35	50	94,561.12
5785	Attorney Fees	170,000.00	.00	170,000.00	22,270.50	.00	95,707.29	95,707.29	74,292.71	56	202,841.36
<b>5787 Guardian Ad Litem</b>											
5787.100	Guardian Ad Litem Juvenile	74,199.00	.00	74,199.00	7,978.00	.00	25,277.58	25,277.58	48,921.42	34	87,583.91
5787.200	Guardian Ad Litem Probate	76,200.00	.00	76,200.00	14,955.18	.00	68,822.09	68,822.09	7,377.91	90	123,984.03
5787.300	Guardian Ad Litem Family & Paternity	335,000.00	.00	335,000.00	55,012.48	.00	127,687.22	127,687.22	207,312.78	38	369,502.21
		\$485,399.00	\$0.00	\$485,399.00	\$77,945.66	\$0.00	\$221,786.89	\$221,786.89	\$263,612.11	46%	\$581,070.15
<b>5787 - Guardian Ad Litem Totals</b>											
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$258,941.27	\$0.00	\$1,261,851.00	\$1,261,851.00	\$1,457,274.00	46%	\$2,719,965.28
Division <b>001 - General</b>											
Department <b>012 - Clerk of Courts</b>											
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$258,941.27	\$0.00	\$1,261,851.00	\$1,261,851.00	\$1,457,274.00	46%	\$2,719,965.28
<b>EXPENSE TOTALS</b>											
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$258,941.27	\$0.00	\$1,261,851.00	\$1,261,851.00	\$1,457,274.00	46%	\$2,719,965.28
<b>Fund 100 - GF Totals</b>											
		\$0.00	\$0.00	\$0.00	(\$72,076.21)	\$0.00	\$6,277.75	\$6,277.75	(\$6,277.75)		(\$342,446.02)
<b>Fund 100 - GF Totals</b>											
		\$0.00	\$0.00	\$0.00	(\$72,076.21)	\$0.00	\$6,277.75	\$6,277.75	(\$6,277.75)		(\$342,446.02)
<b>Grand Totals</b>											
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$258,941.27	\$0.00	\$1,261,851.00	\$1,261,851.00	\$1,450,996.25	47	\$2,377,519.26
<b>EXPENSE TOTALS</b>											
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$258,941.27	\$0.00	\$1,261,851.00	\$1,261,851.00	\$1,457,274.00	46	\$2,719,965.28
<b>Grand Totals</b>											
		\$0.00	\$0.00	\$0.00	(\$72,076.21)	\$0.00	\$6,277.75	\$6,277.75	(\$6,277.75)		(\$342,446.02)





# For Month Ended 6/30/2014

Fiscal Year to Date 06/30/14

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 100 - GF</b>											
<b>REVENUE</b>											
<b>Department 012 - Clerk of Courts</b>											
<b>Division 001 - General</b>											
4100	General property taxes	672,857.00	.00	672,857.00	56,071.42	.00	.00	336,428.52	336,428.48	50	663,448.00
4302	State grant and aid revenue	150,996.00	.00	150,996.00	.00	.00	.00	75,498.00	75,498.00	50	151,156.50
<b>Licenses</b>											
4401	Licenses Occupational	1,000.00	.00	1,000.00	120.00	.00	.00	320.00	680.00	32	920.00
<b>4401 - Licenses Totals</b>											
		\$1,000.00	\$0.00	\$1,000.00	\$120.00	\$0.00	\$0.00	\$320.00	\$680.00	32%	\$920.00
4500	County ordinance forfeitures	250,000.00	.00	250,000.00	16,237.27	.00	.00	133,175.87	116,824.13	53	217,193.67
4503	Penal fines for civil fees	357,500.00	.00	357,500.00	22,648.55	.00	.00	177,147.51	180,352.49	50	349,022.93
4505	Bail forfeitures	127,500.00	.00	127,500.00	8,038.81	.00	.00	30,315.66	97,184.34	24	95,182.07
<b>Charges and fees</b>											
4600	Charges and fees Clerk of court	850,000.00	(675,000.00)	175,000.00	64,012.28	.00	.00	384,241.74	(209,241.74)	220	636,611.92
4600.120	Charges and fees Court	300,000.00	.00	300,000.00	19,631.84	.00	.00	130,435.33	169,564.67	43	255,952.56
4600.121	Charges and fees Interpreter	.00	60,000.00	60,000.00	.00	.00	.00	.00	60,000.00	0	.00
4600.122	Charges and fees Attorney	.00	175,000.00	175,000.00	.00	.00	.00	.00	175,000.00	0	.00
4600.123	Charges and fees Guardian Ad Litem	.00	440,000.00	440,000.00	.00	.00	.00	.00	440,000.00	0	.00
<b>4600 - Charges and fees Totals</b>											
		\$1,150,000.00	\$0.00	\$1,150,000.00	\$83,644.12	\$0.00	\$0.00	\$514,677.07	\$635,322.93	45%	\$892,584.48
4905	Interest	2,000.00	.00	2,000.00	104.89	.00	.00	566.12	1,433.88	28	1,468.11
<b>9002 - Transfer in</b>											
9002.200	Transfer in HR	.00	7,272.00	7,272.00	.00	.00	.00	.00	7,272.00	0	.00
<b>9002 - Transfer in Totals</b>											
		\$0.00	\$7,272.00	\$7,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,272.00	0%	\$0.00
9004	Intrafund Transfer In	.00	.00	.00	.00	.00	.00	.00	.00	+++	6,563.50
<b>001 - General Totals</b>											
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$186,865.06	\$0.00	\$0.00	\$1,268,128.75	\$1,450,996.25	47%	\$2,377,519.26
<b>012 - Clerk of Courts Totals</b>											
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$186,865.06	\$0.00	\$0.00	\$1,268,128.75	\$1,450,996.25	47%	\$2,377,519.26
<b>REVENUE TOTALS</b>											
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$186,865.06	\$0.00	\$0.00	\$1,268,128.75	\$1,450,996.25	47%	\$2,377,519.26
<b>EXPENSE</b>											
<b>Department 012 - Clerk of Courts</b>											
<b>Division 001 - General</b>											
<b>Regular earnings</b>											
5100	Regular earnings	1,275,526.00	.00	1,275,526.00	77,274.71	.00	.00	519,147.51	756,378.49	41	1,036,799.12
5100.998	Regular earnings Budget only	23,262.00	.00	23,262.00	.00	.00	.00	.00	23,262.00	0	.00
<b>5100 - Regular earnings Totals</b>											
		\$1,298,788.00	\$0.00	\$1,298,788.00	\$77,274.71	\$0.00	\$0.00	\$519,147.51	\$779,640.49	40%	\$1,036,799.12
<b>Paid leave earnings</b>											
5102	Paid leave earnings	.00	.00	.00	10,103.61	.00	.00	42,479.69	(42,479.69)	+++	139,845.06
5102.100	Paid leave earnings Personal	.00	.00	.00	674.98	.00	.00	8,708.56	(8,708.56)	+++	17,735.64
5102.200	Paid leave earnings Casual	.00	7,272.00	7,272.00	480.96	.00	.00	.00	(108.40)	101	23,265.14
5102.300	Paid leave earnings Sick	.00	.00	.00	.00	.00	.00	.00	.00	+++	97.70
5102.400	Paid leave earnings Holiday	.00	.00	.00	4,515.64	.00	.00	9,014.23	(9,014.23)	+++	36,429.23
5102.500	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	387.18	.00	.00	1,430.85	(1,430.85)	+++	4,474.76

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**Subject:**

FW: Support for Senate Bill 114

Please add to the Public Safety agenda - Support for Senate Bill 114, resolution to be provided prior to Committee meeting.

I'm in support of Senate Bill 114. <http://docs.legis.wisconsin.gov/2015/related/proposals/sb114>. The companion billed passed out of Committee in the Assembly and it's pending before the Committee on Judiciary and Public Safety in the Senate.

Senate Bill 114 would increase Brown County Clerk of Court revenues by roughly \$140,000 and make up for some changes where the State kept more of the court fees over the last decade and reduced its share to the County. Specifically, it helps make up for revenue Counties lost when the jurisdictional limit for small claims was increased from \$5,000 to \$10,000 a few years ago.

I included a short summary of the impact for Brown County.

SC Filing for the last 5 years:

2010 - 7,175  
2011 - 7,062  
2012 - 7,559  
2013 - 7,247  
2014 - 6,690

5 year average 7,147

Current retained fee 7,147 @ \$10.20 = \$72,899.40

At proposed fee 7,147 @ \$30 = \$214,410

These are 5 year average figures. So under current law, the counties retain \$10.20 for each filing fee collected. Under the proposed law, we would retain \$30, so our net increase would be \$19.80

Another \$140K to the bottom line would be helpful.

Let me know if you need any more information. I would ask for Senator Lasee's support at the Committee level. I don't know what the effective date would be, however starting this October 1, 2015 would be positive. The effective date should be confirmed too.

John A. Vander Leest  
Brown County Clerk of Courts  
920-448-4179  
[John.Vanderleest@wicourts.gov](mailto:John.Vanderleest@wicourts.gov)

- ***"Do not let what you cannot do interfere with what you can do." -- John R. Wooden***

Brown County  
Sheriff's Office  
Budget Status Report

BUDGET STATUS REPORT

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	28,229,597	13,252,499	47%
Operating Expenses	8,007,533	3,819,121	48%
Outlay	391,871	337,690	86%
Property Taxes	27,556,318	13,778,159	50%
Intergovernmental Revenue	6,551,850	3,332,264	51%
Public Charges	1,822,065	887,795	49%
Miscellaneous Revenue	510,518	148,046	29%
Other Financing Sources	188,250	118,250	63%

Incl. Sheriff's Office and DARE fund combined

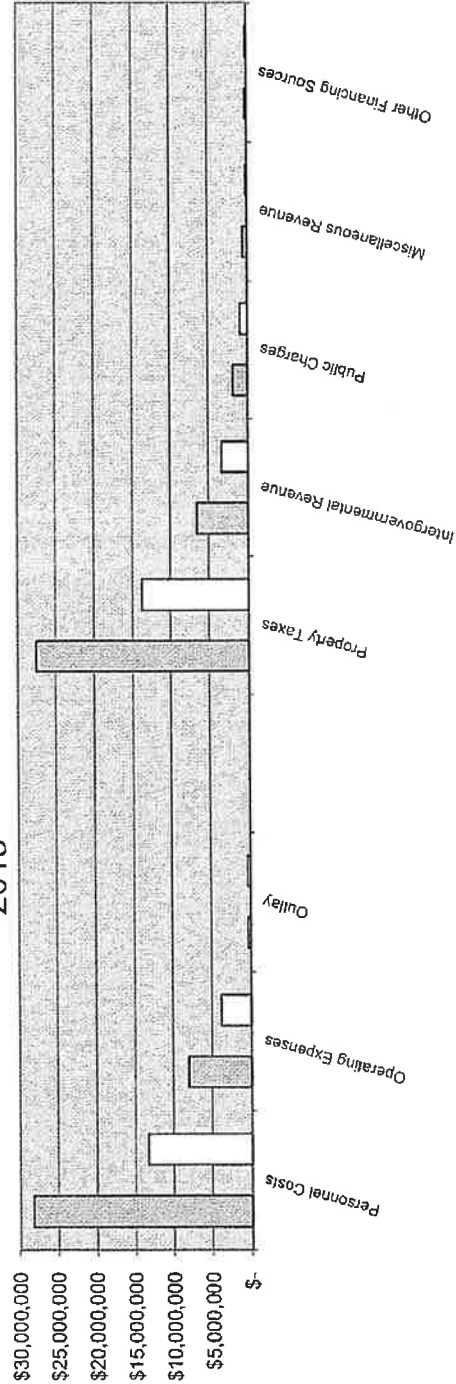
**HIGHLIGHTS:**

**Expenses:** Overall expenses through June were 48% of total budget. Personnel costs as a whole were at 47% of budget, based on the pay periods posted through June, 47% is expected. Operating expenses overall were at 48% of budget. Outlay is at 86% of budget due to most purchases made in first half of the year.

**Revenues:** Overall revenues through June were at 50% of total budget. Jail boarding revenues are running ahead of budget but Jail phone commissions are down as a result of regulatory changes that began to be seen in later 2014.

Sheriff's Office - June,  
2015

☐ Amended Annual Budget ☐ YTD Actual





# Sheriff's Office - Budget by Account Classification

## Report

Through 06/30/15

Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Amendments	Budget	Amended Budget	Current Month Transactions	Encumbrances	YTD	Transactions	YTD	Transactions	% used/	Prior Year Total
<b>Fund 100 - GF</b>												
<b>REVENUE</b>												
Property taxes	27,556,318.00	.00	27,556,318.00	27,556,318.00	2,296,359.83	.00	13,778,158.98	13,778,159.02	50	28,028,908.00		
Intergov Revenue	6,420,773.00	131,077.00	6,551,850.00	6,551,850.00	662,534.33	.00	3,332,264.37	3,219,585.63	51	6,656,324.21		
Public Charges	1,829,265.00	(7,200.00)	1,822,065.00	1,822,065.00	153,960.90	.00	887,795.46	934,269.54	49	1,866,201.66		
Miscellaneous Revenue	246,715.00	16,141.00	262,856.00	262,856.00	22,961.89	.00	142,896.21	119,959.79	54	346,332.65		
Other Financing Sources	70,000.00	118,250.00	188,250.00	188,250.00	.00	.00	118,250.00	70,000.00	63	261,532.89		
<b>REVENUE TOTALS</b>	<b>\$36,123,071.00</b>	<b>\$258,268.00</b>	<b>\$36,381,339.00</b>	<b>\$36,381,339.00</b>	<b>\$3,135,816.95</b>	<b>\$0.00</b>	<b>\$18,259,365.02</b>	<b>\$18,121,973.98</b>	<b>50%</b>	<b>\$37,159,299.41</b>		
<b>EXPENSE</b>												
Personnel Costs	27,916,045.00	98,850.00	28,014,895.00	28,014,895.00	2,139,547.47	.00	13,161,406.80	14,853,488.20	47	28,048,879.27		
Operating Expenses	7,946,932.00	27,641.00	7,974,573.00	7,974,573.00	660,440.42	10,372.26	3,815,113.57	4,149,087.17	48	8,356,608.69		
Outlay	260,094.00	131,777.00	391,871.00	391,871.00	.00	19,054.78	337,690.17	35,126.05	91	321,889.68		
<b>EXPENSE TOTALS</b>	<b>\$36,123,071.00</b>	<b>\$258,268.00</b>	<b>\$36,381,339.00</b>	<b>\$36,381,339.00</b>	<b>\$2,799,987.89</b>	<b>\$29,427.04</b>	<b>\$17,314,210.54</b>	<b>\$19,037,701.42</b>	<b>48%</b>	<b>\$36,727,377.64</b>		
<b>Fund 100 - GF Totals</b>												
<b>REVENUE TOTALS</b>	<b>36,123,071.00</b>	<b>258,268.00</b>	<b>36,381,339.00</b>	<b>36,381,339.00</b>	<b>3,135,816.95</b>	<b>.00</b>	<b>18,259,365.02</b>	<b>18,121,973.98</b>	<b>50</b>	<b>37,159,299.41</b>		
<b>EXPENSE TOTALS</b>	<b>36,123,071.00</b>	<b>258,268.00</b>	<b>36,381,339.00</b>	<b>36,381,339.00</b>	<b>2,799,987.89</b>	<b>29,427.04</b>	<b>17,314,210.54</b>	<b>19,037,701.42</b>	<b>48</b>	<b>36,727,377.64</b>		
<b>Fund 100 - GF Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$335,829.06</b>	<b>(\$29,427.04)</b>	<b>\$945,154.48</b>	<b>(\$915,727.44)</b>		<b>\$431,921.77</b>		
<b>Fund 150 - DARE</b>												
<b>REVENUE</b>												
Property taxes	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergov Revenue	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	247,662.00	.00	247,662.00	247,662.00	.00	.00	5,150.00	242,512.00	2	208,132.00		
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	+++	13,492.40
<b>REVENUE TOTALS</b>	<b>\$247,662.00</b>	<b>\$0.00</b>	<b>\$247,662.00</b>	<b>\$247,662.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,150.00</b>	<b>\$242,512.00</b>	<b>2%</b>	<b>\$221,624.40</b>		
<b>EXPENSE</b>												
Personnel Costs	214,702.00	.00	214,702.00	214,702.00	14,940.71	.00	91,091.86	123,610.14	42	197,138.89		
Operating Expenses	32,960.00	.00	32,960.00	32,960.00	1,199.77	.00	4,007.84	28,952.16	12	8,926.84		
<b>EXPENSE TOTALS</b>	<b>\$247,662.00</b>	<b>\$0.00</b>	<b>\$247,662.00</b>	<b>\$247,662.00</b>	<b>\$16,140.48</b>	<b>\$0.00</b>	<b>\$95,099.70</b>	<b>\$152,562.30</b>	<b>38%</b>	<b>\$206,065.73</b>		
<b>Fund 150 - DARE Totals</b>												
<b>REVENUE TOTALS</b>	<b>247,662.00</b>	<b>.00</b>	<b>247,662.00</b>	<b>247,662.00</b>	<b>.00</b>	<b>.00</b>	<b>5,150.00</b>	<b>242,512.00</b>	<b>2</b>	<b>221,624.40</b>		
<b>EXPENSE TOTALS</b>	<b>247,662.00</b>	<b>.00</b>	<b>247,662.00</b>	<b>247,662.00</b>	<b>16,140.48</b>	<b>.00</b>	<b>95,099.70</b>	<b>152,562.30</b>	<b>38</b>	<b>206,065.73</b>		
<b>Fund 150 - DARE Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$16,140.48)</b>	<b>\$0.00</b>	<b>(\$89,949.70)</b>	<b>\$89,949.70</b>		<b>\$15,558.67</b>		
<b>Grand Totals</b>												
<b>REVENUE TOTALS</b>	<b>36,370,733.00</b>	<b>258,268.00</b>	<b>36,629,001.00</b>	<b>36,629,001.00</b>	<b>3,135,816.95</b>	<b>.00</b>	<b>18,264,515.02</b>	<b>18,364,485.98</b>	<b>50</b>	<b>37,380,923.81</b>		
<b>EXPENSE TOTALS</b>	<b>36,370,733.00</b>	<b>258,268.00</b>	<b>36,629,001.00</b>	<b>36,629,001.00</b>	<b>2,816,128.37</b>	<b>29,427.04</b>	<b>17,409,310.24</b>	<b>19,190,263.72</b>	<b>48</b>	<b>36,933,443.37</b>		
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$319,688.58</b>	<b>(\$29,427.04)</b>	<b>\$855,204.78</b>	<b>(\$825,777.74)</b>		<b>\$447,480.44</b>		



**BROWN COUNTY SHERIFF'S DEPARTMENT**  
Key Factor Report for the Public Safety Committee

07/29/15  
D. Hein

Meeting: **Aug.**

Thru June 2015

**Jail Statistics:**

Avg. Daily Total Jail Population - (latest mo.) *	766.0
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2015)	756.4
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2014)	772.5
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	25.0
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	23.3
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	21.0
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$50,379
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$282,283
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$485,450
Projected Total Adult Jail Rev. from Counties/State/Feds	\$550,388
(Proj. based on Fed. ADP only 12 for last six mo.)	
Prior Year (2014) Revenue From Counties/State/Feds	\$526,746
* Latest month for population data = June, 2015	
** Latest month for revenue = June, 2015	

**Overtime Statistics:**

Avg. Monthly Premium Expenditures through (latest mo.) *	\$114,856
Overtime Expenditures for 2015 through (latest mo.) *	\$689,134
Jail Overtime included in above figure through (latest mo.) *	\$289,957
Current Year Revised Premium Budget for entire year	\$1,514,751
Prior Year Overtime Expenditures through (latest mo.) *	\$780,569
Prior Year Total Overtime Expenditures (2014)	\$1,931,567
* Latest month = June, 2015	

**Budget/Actual Expenses:**

Total Actual Sheriff's Office Expenses through (latest mo.) *	\$17,314,211
(excl. DARE)	
Total Annual Amended Budget	\$36,381,339
(excl. DARE)	
Percent of Total Annual Amended Budget spent	47.6%
* latest mo. = June, 2015	

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Jail ADP  
by Mo 2015

**BROWN COUNTY SHERIFF'S DEPARTMENT**  
**Jail Average Daily Population by Month and Type**  
**For the Calendar Year 2015**

	<u>Monthly Averages</u>								
	Main Jail <u>Lockup</u>	Huber <u>Facility</u>	Brown Co Adult <u>Sub-Total</u>	Boarded State <u>Inmates</u>	Boarded Federal <u>Inmates</u>	All Adult <u>Sub-Total</u>	Electronic <u>Monitoring</u>	Juvenile (incl. other <u>Counties)</u>	Grand <u>Total</u>
Jan. '15	451.9	201.4	653.3	7.9	17.1	678.3	84.6	13.7	776.6
Feb.	445.4	195.4	640.8	2.1	19.0	661.9	86.5	17.7	766.1
Mar.	432.3	195.0	627.3	1.3	19.9	648.5	85.5	17.2	751.2
Apr.	420.8	197.4	618.2	3.0	21.2	642.4	76.3	21.0	739.7
May	425.2	198.1	623.3	2.1	21.0	646.4	75.6	16.6	738.6
June	443.6	204.1	647.7	0.6	24.4	672.7	76.0	17.3	766.0
July									
Aug.									
Sep.									
Oct.									
Nov.									
Dec.									
YTD Avg. **	436.5	198.6	635.1	2.8	20.4	658.4	80.8	17.3	756.4
2014 Avg.	444.4	199.8	644.2	incl. w/ Fed.*	21.0	665.2	88.5	18.8	772.5
2013 Avg.	438.2	191.6	629.8	-	18.5	648.3	80.2	13.6	742.2
2012 Avg.	421.9	185.2	607.1	-	23.7	630.8	81.7	7.7	720.2
2011 Avg.	443.7	195.0	638.7	-	25.2	663.9	60.2	7.5	731.7
2010 Avg.	429.1	185.6	614.7	-	20.4	635.0	50.6	8.2	693.8
2009 Avg.	459.4	193.0	652.4	-	18.9	671.3	46.3	8.1	725.7
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Service but also includes some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year. Some state inmates were boarded in late 2014 but included in the federal inmate count - not separated out.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons  
The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

\* State inmates were housed in Nov. and Dec. 2014 but included with Federal inmates in the above figures

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## BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
- ☐ 2 Reallocation due to a technical correction that could include:  
     • Reallocation to another account strictly for tracking or accounting purposes  
     • Allocation of budgeted prior year grant not completed in the prior year Director of Admin
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation County Exec
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) County Exec
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) Admin Committee
- ☐ 5 b) Reallocation of more than 10% of the funds original appropriated between any of the levels of appropriation. Oversight Comm  
2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm  
2/3 County Board
- ☒ 7 Any increase in expenses with an offsetting increase in revenue **Oversight Comm  
2/3 County Board**
- ☐ 8 Any allocation from a department's fund balance Oversight Comm  
2/3 County Board
- ☐ 9 Any allocation from the County's General Fund Oversight Comm  
Admin Committee  
2/3 County Board

Justification for Budget Change:

This request is to increase overtime and fringe benefits to reflect participation in a Wis. DOT BOTS Speed Task Force enforcement grant.. This task force grant is administered by the Green Bay Police Dept. and runs the summer months of 2015 only. Increased expenses are offset by grant revenue. .

Increase revenues \$9,672 offset by increase in expenses of \$9,672. No tax levy effect.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4301	Federal grants	\$9,672
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Premium overtime	\$8,221
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.100	Fringe benefits – FICA	\$1,451
<input type="checkbox"/>	<input type="checkbox"/>			

## AUTHORIZATIONS

Signature of Department Head

Department: SheriffDate: 06/22/15

Signature of DOA or Executive

Date: 10/29/15

## BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- |                                       |  |   |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1            | Reallocation from one account to another in the same level of appropriation  | Dept Head   |
| <input type="checkbox"/> 2            | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> <li>• Reallocation to another account strictly for tracking or accounting purposes</li> <li>• Allocation of budgeted prior year grant not completed in the prior year</li> </ul> | Director of Admin                                     |
| <input type="checkbox"/> 3            | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation  | County Exec   |
| <input type="checkbox"/> 4            | Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.)  | County Exec   |
| <input type="checkbox"/> 5 a)         | Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts)   | Admin Committee                                       |
| <input type="checkbox"/> 5 b)         | Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation.  | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 6            | Reallocation between two or more departments, regardless of amount   | Oversight Comm<br>2/3 County Board                    |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue  | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 8            | Any allocation from a department's fund balance  | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 9            | Any allocation from the County's General Fund  | Oversight Comm<br>Admin Committee<br>2/3 County Board |


Justification for Budget Change:

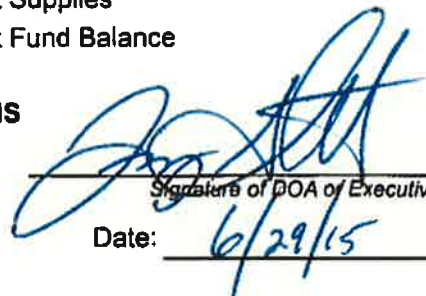
Emergency Management-Hazmat's EPCRA equipment grant awarded for the 2015 year was more than originally anticipated. The 20% match requirement for this grant is typically met by using fund balance. This budget adjustment is to appropriate the additional funding and to redistribute to the proper general ledger accounts. **Budget Impact: \$3,318**

In 2014, the Hazmat team received a \$1,000 donation for equipment/supplies damaged during a certain incident. This budget adjustment is requesting the use of fund balance to purchase the replacement equipment/supplies. **Budget Impact: \$1,000**

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	101.013.011.045.4302	Hazmat State Grant Revenue	\$1,799
<input type="checkbox"/>	<input checked="" type="checkbox"/>	101.013.011.045.5300	Hazmat Supplies	\$2,367
<input checked="" type="checkbox"/>	<input type="checkbox"/>	101.013.011.045.6110.020	Hazmat Outlay Equipment (\$5,000+)	\$5,685
<input type="checkbox"/>	<input checked="" type="checkbox"/>	101.3300.200	Hazmat Fund Balance	\$1,519
<input checked="" type="checkbox"/>	<input type="checkbox"/>	101.013.011.045.5300	Hazmat Supplies	\$1,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>	101.3300.200	Hazmat Fund Balance	\$1,000

## AUTHORIZATIONS

  
 Signature of Department Head  
 Department: PSC  
 Date: 6-23-15

  
 Signature of DOA or Executive  
 Date: 6/29/15